

Salem City Council
Committee on Administration and Finance
Thursday, May 30, 2023

The Salem City Council Committee on Administration and Finance co-posted with Committee of the Whole met in person and remotely on Thursday, May 30, 2023, at 6:15 P.M, for the purpose of discussing the Fiscal Year 2024 Operating Budgets and Capital Improvement Plans.

A&F Committee Members participating: Chairman McClain, Hapworth, Merkl, Stott

Committee Members Absent: Watson-Felt

Other Councillors present Morsillo, Cohen, Varela, Prosniewski

Invited: Mayor Dominic Pangallo, City Solicitor/Licensing, Beth Rennard, Personnel Director Lisa Cammarata, Police Chief Lucas Miller, Fire Chief Alan Dionne, Harbormaster William McHugh

City Solicitors/Licensing

Beth Rennard addressed the Committee and explained the roles and responsibilities of the Legal Department and the

Beth Rennard explained and explained the significant changes to her budget. She noted that salary adjustments were made to reflect salary survey results and added responsibilities. She explained that There is a salary included for a clerk to take the minutes for the newly formed Race and Equity Commission. She also noted that she requested that the salary for one of the part time Assistant City Solicitors be increased to 35 hours.

Councillor Hapworth asked why Beth Rennards salary increase seems low. Beth Rennard explained that Mayor Driscoll gave nonunion employees a salary increase in January and this increase is the raise for next year.

Councillor Morsillo suggested that the City may find a recent law school graduate for the .3 Assistant Solicitors position.

Councillor Merkl asked anyone is monitoring the short-term rental and enforcement or the ordinances. Beth Rennard stated that the Assistant City Solicitors have been monitoring them.

There being no further questions or comments regarding this budget:

Councillor Hapworth moved to approve the personnel budget for the Solicitor/Licensing Board in the amount of \$490,787, seconded by Councillor Stott. The motion carried 4-0.

Councillor Hapworth moved to approve the non- personnel budget for the Solicitor/Licensing Board in the amount of \$81,100, seconded by Councillor Stott. The motion carried.

Councillor Hapworth moved to approve the total budget for the Solicitor/Licensing Board in the amount of \$571,887, seconded by Councillor Stott. The motion carried 4-0.

Mayors Office Budget

Chairman Lev McClain welcomed newly elected Mayor Dominick Pangallo to his first budget meeting.

Mayor Pangallo noted former Acting Mayor Bob McCarthy prepared the budget and he has reviewed it and has no amendments at this time.

Finance Director Anna Freedman explained that there are no significant changes to the Mayor's Office Budget.

Councillor Morsillo noted that Mayor Driscoll served on the Seaport Advisory Committee for the State and the Salem Housing Authority as the Governors appointee and asked if Mayor Pangallo would be filling those roles as well. Mayor Pangallo stated that he would not be serving on those Boards.

Mayor Pangallo stated that he wants to have more translation services available to residents. He noted that Spanish and Portuguese translations are used in the Salem schools.

There being no further questions or comments regarding this budget:

Councillor Hapworth moved to approve the personnel budget for the Mayor's budget in the amount of \$449,498.00, seconded by Councillor Stott. The motion carried 4-0.

Councillor Hapworth moved to approve the non- personnel budget for the Mayor's Office in the amount of \$124,440.00, seconded by Councillor Stott. The motion carried 4-0.

Councillor Hapworth moved to approve the total budget for the Mayors Office in the amount of \$571,887, seconded by Councillor Stott. The motion carried 4-0.

Human Resources

Human Resources Director Lisa Cammarata addressed the Committee and explained that there are four full-time employees in her department and her dependent handles the switchboard when it is not staffed. She also noted that in addition to personnel, her budget includes Workers Compensation, Unemployment Compensation and Group Insurance.

Ms. Cammarata explained that conversational Spanish classes are offered to employees during the workday. She noted that they have been well received by the staff and they have held two so far and hope to have another one in the Fall.

There being no further questions or comments regarding this budget:

Councillor Hapworth moved to approve the personnel budget for the Human Resources budget in the amount of \$555,813.00, seconded by Councillor Stott. The motion carried 4-0.

Councillor Hapworth moved to approve the non- personnel budget for the Human Resources Department in the amount of \$31,800.00, seconded by Councillor Stott. The motion carried 4-0.

Councillor Hapworth moved to approve the total budget for the Human Resources Department in the amount of \$587,613, seconded by Councillor Stott. The motion carried 4-0.

Workers Compensation

Ms. Cammarata explained that the City has partnered with MAYA since 2008 and it has worked well for the City. She noted that the premium is based on an estimated payroll figure.

There being no further questions or comments regarding this budget:

Councillor Hapworth moved to approve the non- personnel budget for the Workers Compensation in the amount of \$556,660.00 seconded by Councillor Stott. The motion carried 4-0.

Unemployment Compensation

There being no questions or comments regarding this budget:

Councillor Hapworth moved to approve the non- personnel budget for the Unemployment Compensation in the amount of \$200,000.00 seconded by Councillor Stott. The motion carried 4-0.

Group Insurance

Ms. Cammarata explained that the City has been with the Group Insurance Commission since 2012 and noted that they have a host of affordable plans that employees can choose from.

There being no questions or comments regarding this budget:

Councillor Hapworth moved to approve the non- personnel budget for the Group Insurance Commission in the amount of \$16,949,561.00 seconded by Councillor Stott. The motion carried 4-0.

Police Department

Police Chief Lucas Miller addressed the Committee and reported on the department's goals and accomplishments. He reviewed the budget and noted the changes. He noted that they are training officers for various programs and are looking at purchasing a Drone at an estimated cost of between \$2,000 and \$8,000.

There being no questions or comments regarding this budget:

Councillor Hapworth moved to approve the personnel budget for the Police Department budget in the amount of \$11,846,133.00, seconded by Councillor Stott. The motion carried 4-0.

Councillor Hapworth moved to approve the non- personnel budget for the Police Department in the amount of \$957,099.00, seconded by Councillor Stott. The motion carried 4-0.

Councillor Hapworth moved to approve the total budget for the Police Department in the amount of \$12,803,232, seconded by Councillor Stott. The motion carried 4-0.

Fire Department

Fire Chief Alan Dionne addressed the Committee and explained goals and accomplishments of the fire department regarding Fire Prevention, Emergency Medical Services, Special Operations, Building Maintenance, Funding and Grant Writing, Apparatus and Equipment, Communications and Staffing. He also reviewed the Departments Goals relating to the City's Overall Long and Short Term Goals.

Councillor Hapworth moved to approve the personnel budget for the Fire Department budget in the amount of \$9,975,423 seconded by Councillor Stott. The motion carried 4-0.

Councillor Hapworth moved to approve the non- personnel budget for the Fire Department in the amount of \$5,522,203.00 seconded by Councillor Stott. The motion carried 4-0.

Councillor Hapworth moved to approve the total budget for the Fire Department in the amount of \$10,427,626.00.00 seconded by Councillor Stott. The motion carried 4-0.

Harbormaster

Harbormaster William McHugh addressed the Committee and explained the goals and objectives of the Harbormaster Department. He noted that they are concentrated on the departmental goals relating to the City's Overall Long and Short Term goals. He also reviewed the significant budget and staffing changes for FY24 and the recent accomplishments of the department.

Councillor Hapworth moved to approve the personnel budget for the Harbormaster Department budget in the amount \$373,897.00. Councillor Stott. The motion carried 4-0.

Councillor Hapworth moved to approve the non- personnel budget for the Harbormaster Department in the amount of \$5,522,203.00 seconded by Councillor Stott. The motion carried 4-0.

Councillor Hapworth moved to approve the total budget for the Harbormaster Department in the amount of \$433,946.00, seconded by Councillor Stott. The motion carried 4-0.

There being no further business to come before the Administration and Finance Committee this evening, Councillor Hapworth moved to adjourn the meeting.

The meeting was adjourned at 9:45 p.m.

Respectfully submitted by:

Eileen M Sacco
Budget Clerk